

Adult Homelessness Support - Outreach and Engagement - Master Data Look-up Table		
Benchmark Salaries		Source
Program Director	\$59,574	Original salary rebased with original CAF
Counselor, Bachelors Level	\$28,099	Original salary rebased with original CAF
Clinician, LICSW	\$51,337	Original salary rebased with original CAF
Benchmark FTEs		
Program Director	1.00	Purchaser Recommendation
Counselor, Bachelors Level	2.00	Purchaser Recommendation
Clinician, LICSW	1.00	Purchaser Recommendation
Benchmark Expenses		
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Psychiatry consultation, per hour	\$167.61	Original expense rebased with original CAF
Occupancy - 150 ft2 / FTE	\$16.94	Original expense rebased with original CAF
Program support, per client	\$131.42	Original expense rebased with original CAF
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services
CAF	2.72%	Base 2017 Q4 - Prospective 1/1/18-12/31/19

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Adult Homelessness Support - Outreach and Engagement			
Service Unit: Per Month	Salary	Total Months: 12	Expense
Program Director	\$59,574	1.00	\$59,574
Counselor, Bachelors Level	\$28,099	2.00	\$56,198
Clinician, LICSW	\$51,337	1.00	\$51,337
<b>Total Staffing Costs:</b>		<b>4.00</b>	<b>\$167,109</b>
Tax & Fringe:	21.71%		\$36,279
<b>Total Compensation</b>			<b>\$203,389</b>
	<b>Unit Rate</b>	<b>Units</b>	
Psychiatry consultation, per hour	\$167.61	104	\$17,431
Occupancy - 150 ft2 / FTE	\$16.94		\$10,165
Program support, per client	\$131.42		\$39,427
<b>Subtotal Program Costs</b>			<b>\$270,411</b>
Administrative Allocation	10.98%		\$29,691
<b>TOTAL</b>			<b>\$300,103</b>
CAF	2.72%		\$8,174
<b>Total with CAF</b>			<b>\$308,276</b>
Monthly Capacity	300		
<b>RATE</b>			<b>\$25,690</b>

Adult Homelessness Support - Safe Haven - Master Data Look-up Table			
Benchmark Salaries		Source	
Program Director	\$59,574	Original salary rebased with original CAF	
Caseworker/manager non-masters	\$31,610	Original salary rebased with original CAF	
Direct Care II	\$31,610	Original salary rebased with original CAF	
Direct Care I	\$28,467	Original salary rebased with original CAF	
Relief	\$25,051	Original salary rebased with original CAF	
Benchmark FTEs		7-9	10-12
Program Director	1.00	1.00	Purchaser Recommendation
Caseworker/manager non-masters		0.25	Purchaser Recommendation
Direct Care II	3.00	6.00	Purchaser Recommendation
Direct Care I	3.00	2.00	Purchaser Recommendation
Relief	0.92	1.23	Purchaser Recommendation
Benchmark Expenses			
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Medical (NP), per hour	\$80.89	Original expense rebased with original CAF	
NP hours per week	1.00 2.00		
Occupancy, per client / day	\$18.41	Original expense rebased with original CAF	
Meals, per client / day*	\$8.16	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Program support, per bed or slot	\$1,229	Original expense rebased with original CAF	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
CAF	2.72%	Base 2017 Q4 - Prospective 1/1/18-12/31/19	

Relief Assumptions:	Days	Hours
Vacation	10	80
Sick/ personal	10	80
Holidays	10	80
Training	10	80
	Total Hours per FTE:	320
Relief Factor (% of FTE)		15.4%

**\*Note:**  
The variance in rates between the original models with the FY18 rate review CAF applied and the rebased models with the FY18 CAF applied is attributable to the increase in the benchmarked per person per day Meal cost. The regulation 101 CMR 420 raised the rate from \$7.45 to \$8.16 per day, effective July 1, 2016. The actual adjustment

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Adult Homelessness Support - Safe Haven - 7-9 Bed Model			
	Bed:	8	Bed days: 2920
Position	Salary	FTEs	Expense
Program Director	\$59,574	1.00	\$59,574
Direct Care II	\$31,610	3.00	\$94,831
Direct Care I	\$28,467	3.00	\$85,400
Relief	\$25,051	0.92	\$23,124
<b>Total Staffing:</b>		<b>7.92</b>	<b>\$262,928</b>
Tax & fringe:	21.71%		\$57,082
<b>Total Compensation:</b>			<b>\$320,010</b>
	Unit Cost	Units	
Medical (NP), per hour	\$80.89	52	\$4,206
Occupancy, per client / day	\$18.41		\$53,756
Meals, per client / day*	\$8.16		\$23,827
Program support, per bed or slot	\$1,229		\$9,832
<b>Subtotal Program Costs</b>			<b>\$411,632</b>
Administrative Allocation	10.98%		\$45,197
<b>TOTAL</b>			<b>\$456,829</b>
CAF	2.72%		\$12,442
<b>Total with CAF</b>			<b>\$469,271</b>
RATE per day / client			<b>\$160.71</b>
Utilization	98%		<b>\$163.99</b>

Adult Homelessness Support - Safe Haven - 9-12 Bed Model			
	Bed:	12	Bed days: 4380
Position	Salary	FTEs	Expense
Program Director	\$59,574	1.00	\$59,574
Caseworker/manager non-masters	\$31,610	0.25	\$7,903
Direct Care II	\$31,610	6.00	\$189,663
Direct Care I	\$28,467	2.00	\$56,933
Relief	\$25,051	1.23	\$30,831
<b>Total Staffing:</b>		<b>10.48</b>	<b>\$344,904</b>
Tax & fringe:	21.71%		\$74,879
<b>Total Compensation:</b>			<b>\$419,782</b>
	Unit Cost	Units	
Medical (NP), per hour	\$80.89	104	\$8,412
Occupancy, per client / day	\$18.41		\$80,634
Meals, per client / day*	\$8.16		\$35,741
Program support, per bed or slot	\$1,229		\$14,748
<b>Subtotal Program Costs</b>			<b>\$559,318</b>
Administrative Allocation	10.98%		\$61,413
<b>TOTAL</b>			<b>\$620,731</b>
CAF	2.72%		\$16,906
<b>Total with CAF</b>			<b>\$637,637</b>
RATE per day / client			<b>\$145.58</b>
Utilization	98%		<b>\$148.55</b>

Adult Homelessness Support - Housing First HOP - Master Data Look-up Table			
Benchmark Salaries		Source	
Program Director	\$59,574	Original salary rebased with original CAF	
Direct Care II	\$31,610	Original salary rebased with original CAF	
Benchmark FTEs		Model 1	Model 2
Program Director	0.50	0.50	
Counselor, Bachelors Level	1.50	4.00	
Benchmark Expenses		Purchaser Recommendation	
		Purchaser Recommendation	
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Staff mileage - per FTE	\$0.46	Original expense rebased with original CAF	
Occupancy - 150 ft2 / FTE	\$16.94	Original expense rebased with original CAF	
Personal client allowance	\$3,080	Original expense rebased with original CAF	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
CAF	2.72%	Base 2017 Q4 - Prospective 1/1/18-12/31/19	

\*A HUD grant funds a housing subsidy for all 391 of the consumers in this group. As a result, HUD then requires the services above named "housing search" and "subsidy management." These services are funded jointly by DMH, DPH,

Housing First Category of Services Housing Options Programs (HOP) - Low Intensity				
HOP Model 1 *Housing Search & Subsidy Management			HOP Model 2 Supportive Service	
	Salary	FTE	Expense	Clients:
Program Director	\$59,574	0.50	\$29,787	137
Direct Care II	\$31,610	1.50	\$47,416	
<b>Total program staff</b>		<b>2.00</b>	<b>\$77,203</b>	
Tax & fringe	21.71%		\$16,761	
<b>Total Compensation</b>			<b>\$93,963</b>	
Staff mileage - per FTE	\$0.46	2,222	\$2,053	
Occupancy - 150 ft2 / FTE	\$16.94		\$5,082	
Personal client allowance			\$3,080	
<b>Subtotal program costs</b>			<b>\$104,179</b>	
Administrative Allocation	10.98%		\$11,439	
<b>TOTAL</b>			<b>\$115,618</b>	
CAF	2.72%		\$3,149	
<b>Total with CAF</b>			<b>\$118,767</b>	
RATE per client / month			<b>\$25.31</b>	

	Salary	FTE	Expense	Clients:
Program Director	\$59,574	0.50	\$29,787	137
Direct Care II	\$31,610	4.00	\$126,442	
<b>Total program staff</b>		<b>4.50</b>	<b>\$156,229</b>	
Tax & fringe	21.71%		\$33,917	
<b>Total Compensation</b>			<b>\$190,146</b>	
Staff mileage - per FTE	\$0.46	2,222	\$4,620	
Occupancy - 150 ft2 / FTE	\$16.94		\$11,435	
<b>Subtotal program costs</b>			<b>\$206,201</b>	
Administrative Allocation	10.98%		\$22,641	
<b>TOTAL</b>			<b>\$228,842</b>	
CAF	2.72%		\$6,233	
<b>Total with CAF</b>			<b>\$235,075</b>	
RATE per client / month			<b>\$142.99</b>	

Adult Homelessness Supports - ATARP Models - Master Data Look-up Table				
Benchmark Salaries			Source	
Program Director (Lic. SA Counselor)	\$59,574		Original salary rebased with original CAF	
Direct Care II	\$31,610		Original salary rebased with original CAF	
Program support (clerical)	\$28,467		Original salary rebased with original CAF	
Relief staffing	\$27,817		Original salary rebased with original CAF	
Benchmark FTEs				
	Model A	Model B		
Program Director (Lic. SA Counselor)	1.00	0.50	Purchaser Recommendation	
Direct Care II	1.50	1.00	Purchaser Recommendation	
Program support (clerical)	0.25	0.25	Purchaser Recommendation	
Relief staffing	0.23	0.15	Purchaser Recommendation	
Benchmark Expenses				
Tax & Fringe	21.71%		101 CMR 420.00: Rates for Adult Long Term Residential Services	
Occupancy - 150 ft2 / FTE	\$16.94		Original expense rebased with original CAF	
Administrative Allocation	10.98%		101 CMR 420.00: Rates for Adult Long Term Residential Services	
CAF	2.72%		Base 2017 Q4 - Prospective 1/1/18-12/31/19	

Adult Homelessness Support - ATARP Model A - 9-12 person model				
Average clients:	11	Client-days per year:	4015	
	Salary	FTEs	Expense	
Program Director (Lic. SA Counselor)	\$59,574	1.00	\$59,574	
Direct Care II	\$31,610	1.50	\$47,416	
Program support (clerical)	\$28,467	0.25	\$7,117	
Relief staffing	\$27,817	0.23	\$6,419	
<b>Total program staff</b>		<b>2.98</b>	<b>\$120,526</b>	
Tax & fringe:	21.71%		\$26,166	
<b>Total compensation</b>			<b>\$146,692</b>	
Occupancy - 150 ft2 / FTE	\$16.94		\$7,575	
<b>Subtotal program costs</b>			<b>\$154,266</b>	
M&G	10.98%		\$16,938	
<b>TOTAL</b>			<b>\$171,205</b>	
CAF	2.72%		\$4,663	
<b>Total with CAF</b>			<b>\$175,868</b>	
RATE per client / enrolled day			<b>\$43.80</b>	

Adult Homelessness Support - ATARP Model B - 6-8 person model				
Average clients:	7	Client-days per year:	2555	
	Salary	FTEs	Expense	
Program Director (Lic. SA Counselor)	\$59,574	0.50	\$29,787	
Direct Care II	\$31,610	1.00	\$31,610	
Program support (clerical)	\$28,467	0.25	\$7,117	
Relief staffing	\$27,817	0.15	\$4,280	
<b>Total program staff</b>		<b>1.90</b>	<b>\$72,794</b>	
Tax & fringe:	21.71%		\$15,803	
<b>Total compensation</b>			<b>\$88,597</b>	
Occupancy - 150 ft2 / FTE	\$16.94		\$4,838	
<b>Subtotal program costs</b>			<b>\$93,435</b>	
M&G	10.98%		\$10,259	
<b>TOTAL</b>			<b>\$103,694</b>	
CAF	2.72%		\$2,824	
<b>Total with CAF</b>			<b>\$106,519</b>	
RATE per client / enrolled day			<b>\$41.69</b>	

**Program Staffing Supports model options**

by varying FTE levels for DC: I,II,III, LICSW, or per diem

**Direct Care I**

Annualized salary DC I worker:	\$	28,467		
Tax & fringe	21.71%	\$	6,180	
		1FTE	0.5 FTE	0.25 FTE
<b>Total:</b>		<b>\$34,647</b>	<b>\$17,323</b>	<b>\$8,662</b>
CAF	2.72%	\$944	\$472	\$236
<b>Total with CAF</b>		<b>\$35,590</b>	<b>\$17,795</b>	<b>\$8,898</b>
Per diem (2080 / 8)	260	<b>\$136.88</b>		

**Direct Care II**

Annualized salary DC II worker:	\$	31,610		
Tax & fringe	21.71%	\$	6,863	
		1FTE	0.5 FTE	0.25 FTE
<b>Total:</b>		<b>\$ 38,473</b>	<b>\$ 19,237</b>	<b>\$ 9,618</b>
CAF	2.72%	\$1,048	\$524	\$262
<b>Total with CAF</b>		<b>\$39,521</b>	<b>\$19,760</b>	<b>\$9,880</b>
Per diem (2080 / 8)	260	<b>\$152.00</b>		

**Direct Care III**

Annualized salary DC III worker:	\$	34,766		
Tax & fringe	21.71%	\$	7,548	
		1FTE	0.5 FTE	0.25 FTE
<b>Total:</b>		<b>\$ 42,313</b>	<b>\$21,157</b>	<b>\$10,578</b>
CAF	2.72%	\$1,152	\$576	\$288
<b>Total with CAF</b>		<b>\$43,466</b>	<b>\$21,733</b>	<b>\$10,866</b>
Per diem (2080 / 8)	260	<b>\$167.18</b>		

**LICSW**

Annualized salary LICSW:	\$	51,337		
Tax & fringe	21.71%	\$	11,145	
		1FTE	0.5 FTE	0.25 FTE
<b>Total:</b>		<b>\$ 62,483</b>	<b>\$31,241</b>	<b>\$15,621</b>
CAF	2.72%	\$1,702	\$851	\$425
<b>Total with CAF</b>		<b>\$64,184</b>	<b>\$32,092</b>	<b>\$16,046</b>
Per diem (2080 / 8)	260	<b>\$246.86</b>		

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**Program Staffing Supports Grid**

Program Staff Supports Rate Models				
		FTE basis		
Position Title		0.25	0.5	1
		Annualized salaries		
Direct Care I		\$8,898	\$17,795	\$35,590
Direct Care II		\$9,880	\$19,760	\$39,521
Direct Care III		\$10,866	\$21,733	\$43,466
LICSW		\$16,046	\$32,092	\$64,184
	Per Diem	Monthly payments		
Direct Care I	\$136.88	\$741.50	\$1,482.92	\$2,965.83
Direct Care II	\$152.00	\$823.33	\$1,646.67	\$3,293.42
Direct Care III	\$167.18	\$905.54	\$1,811.07	\$3,622.14
LICSW	\$246.86	\$1,337.18	\$2,674.35	\$5,348.71

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

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